

## **Program A: Administration and Support**

Program Authorization: Executive Reorganization Act; R.S. 38:259C; Mental Health Law; and R.S. 28:1 et. seq.

### **PROGRAM DESCRIPTION**

The mission of the Administration and Support Program is to provide overall program direction, planning, development, monitoring, evaluation, quality improvement, and fiscal and human resources management to accomplish the essential goals of the service area, integrated within the statewide system of care.

The goal of the Administration and Support Program is to achieve a cost-effective, cost-efficient system of services for all targeted persons in need of mental health services in the area providing the best possible quality of care.

The Administration and Support Program is responsible for the general management. General Management ensures that the agency meets or exceeds requirements for fiscal accountability; maintains control systems for supporting management's supervision of the overall program; provides the psychiatric, medical, and educational services with maximum support from appropriated funds; and assures compliance with accreditation standards of JCAHO (Joint Commission on Accreditation of Health Care Organizations), HCFA (Health Care Financing Administration), Title XIX, and other state and federal certification authorities.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation (including Joint Commission on Accreditation of Healthcare Organizations [JCAHO]) of all major programs.

Strategic Link: This objective implements Goal 1, Objective 1 of the revised Strategic Plan, which is identical to this objective.

Explanatory Note: This objective and new program structure combines 09-333 Southeast Louisiana State Hospital (SELH) and 09-338 New Orleans Adolescent Hospital (NOAH).

Explanatory Note: The system of services encompasses the geographical area of 17 southeast Louisiana parishes (St. Helena, Tangipahoa, Washington, St. Tammany, Livingston, St. John Baptist, St. James, Assumption, St. Martin, St. Mary, St. Charles, Orleans, St. Bernard, Jefferson, Plaquemines, Lafourche and Terrebonne). It includes 15 community mental health centers, 2 psychiatric acute inpatient units, and 2 state psychiatric hospitals, as well as contracted services such as, mobile crisis services, case management, and other services provided through private and non-profit agencies within the area. Area A maintains a memorandum of agreement with the Jefferson Parish Human Service Authority for services in Jefferson Parish. All services are integrated within a statewide system of care.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of CMHCs licensed <sup>1</sup>	Not applicable <sup>2</sup>	100%	Not applicable <sup>3</sup>	100%	100%	100% <sup>6</sup>
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey at SELH <sup>4</sup>	100%	100%	96%	96%	96%	96% <sup>6</sup>
K	Percentage of JCAHO functions in substantial or significant compliance at initial survey at NOAH <sup>4</sup>	100%	100%	98%	98%	98%	98% <sup>6</sup>
S	Percentage of adult and child/adolescent client services performance indicators met <sup>5</sup>	Not applicable <sup>2</sup>	80%	Not applicable <sup>3</sup>	80%	80%	80% <sup>6</sup>

<sup>1</sup> Percentage of CMHCs licensed = Number of community mental health centers (CMHCs) licensed divided by the total number of centers in the area times 100.

<sup>2</sup> This performance indicator did not appear under Act 10 and therefore has no performance standard for FY 1999-2000.

<sup>3</sup> This performance indicator did not appear under Act 11 and therefore has no performance standard for FY 2000-2001.

<sup>4</sup> There are a total of 45 functions defined by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO) of which 43 are applied to this facility. Surveyors rate each function on a 5-point scale. This indicator reports on the percent of functions that are rated at the top two levels, substantial or significant compliance.

<sup>5</sup> Percentage of adult and child/adolescent performance indicators met = Total number of performance indicators met for both Adult Services and Child/Adolescent Services overall, divided by the total performance indicators times 100.

<sup>6</sup> Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
<b>Emergency Services</b>					
Number of psychiatric acute unit staffed beds area-wide	131	131	131	131	131
<b>Community Treatment and Support</b>					
Number of CMHCs area-wide	15	15	15	15	15
Percentage of CMHCs licensed	100%	100%	100%	100%	100%
<b>Specialized Inpatient Care Beds</b>					
Number of staffed beds at SELH (specialized inpatient care) <sup>1</sup>	287	251	251	231	231
Number of staffed beds at NOAH (specialized inpatient care) <sup>2</sup>	95	71	71	47	47
Percentage of JCAHO functions in substantial or significant compliance at initial survey at SELH	100%	100%	100%	98%	96%
Percentage of JCAHO functions in substantial or significant compliance at initial survey at NOAH	100%	100%	100%	98%	98%

<sup>1</sup> SELH = Southeast Louisiana State Hospital

<sup>2</sup> NOAH = New Orleans Adolescent Hospital

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$95,000	\$233	\$233
STATE GENERAL FUND BY:						
Interagency Transfers	10,201,687	10,150,083	8,959,379	8,992,495	8,565,170	(394,209)
Fees & Self-gen. Revenues	108,098	72,356	72,356	58,670	57,465	(14,891)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	67,309	203,496	203,496	135,122	132,605	(70,891)
TOTAL MEANS OF FINANCING	<b>\$10,377,094</b>	<b>\$10,425,935</b>	<b>\$9,235,231</b>	<b>\$9,281,287</b>	<b>\$8,755,473</b>	<b>(\$479,758)</b>
EXPENDITURES & REQUEST:						
Salaries	\$4,817,531	\$4,125,646	\$3,360,265	\$3,289,427	\$3,247,951	(\$112,314)
Other Compensation	43,412	178,186	178,186	172,191	172,191	(5,995)
Related Benefits	1,428,883	1,321,317	1,191,262	1,169,979	1,137,491	(53,771)
Total Operating Expenses	3,840,232	4,300,529	3,983,948	3,909,062	3,422,950	(560,998)
Professional Services	31,719	38,101	38,101	23,652	22,509	(15,592)
Total Other Charges	153,166	170,178	150,763	128,186	163,591	12,828
Total Acq. & Major Repairs	62,151	291,978	332,706	588,790	588,790	256,084
TOTAL EXPENDITURES AND REQUEST	<b>\$10,377,094</b>	<b>\$10,425,935</b>	<b>\$9,235,231</b>	<b>\$9,281,287</b>	<b>\$8,755,473</b>	<b>(\$479,758)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	180	163	122	122	114	(8)
Unclassified	0	0	0	0	0	0
TOTAL	<b>180</b>	<b>163</b>	<b>122</b>	<b>122</b>	<b>114</b>	<b>(8)</b>

## SOURCE OF FUNDING

The Administration and Support Program is funded with State General Fund Interagency Transfers, Fees and Self-generated Revenue and Federal Funds. Interagency Transfers include Title XIX reimbursement for services provided to Medicaid eligible patients, reimbursement from the State Department of Education for eligible meals provided under the School Lunch Program, and reimbursements from the Office for Addictive Disorders and Vocational Rehabilitation for space occupied and services received and reimbursement for operation of the Washington-St. Tammany Regional Medical Center inpatient acute psychiatric unit. Self-generated Revenue represents reimbursement for ineligible patients with insurance or personal payments based on a sliding fee scale and meals served to employees and visitors. Federal Funds are derived from Title XVIII reimbursements for services provided to Medicare eligible patients and from a federal grant from the Department of Housing and Urban Development for a transitional housing program.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$10,425,935	163	ACT 11 FISCAL YEAR 2000-2001
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$40,728	0	Carry forward for the purchase of various items
	(\$1,231,432)	(41)	Transfer to the Patient Care program necessary to comply with the programmatic structure guidelines established by the Office of Mental Health for the new Area format
\$0	\$9,235,231	122	<b>EXISTING OPERATING BUDGET – December 15, 2000</b>
\$0	\$51,628	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$52,660	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	(\$427,619)	0	Risk Management Adjustment
\$95,000	\$579,480	0	Acquisitions & Major Repairs
\$0	(\$311,917)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$20,789)	0	Non-Recurring Carry Forwards
\$0	\$1,097	0	Legislative Auditor Fees
\$0	\$2,714	0	UPS Fees
\$0	\$166,807	0	Salary Base Adjustment
\$0	(\$68,691)	(2)	Attrition Adjustment
\$0	(\$172,080)	(6)	Personnel Reductions
\$0	(\$9,310)	0	Civil Service Fees
(\$94,767)	(\$94,767)	0	Other Adjustments - Bad Pack Adjustments
\$0	(\$47,585)	0	Other Adjustments - Agency projected decrease in Medicare collections
\$0	(\$13,686)	0	Other Adjustments - Agency projected decrease in ineligible patient fees
\$0	(\$212,700)	0	Other Adjustments - Decrease in IAT revenue from the Office for Addictive Disorders for support services provided
\$0	\$45,000	0	Other Adjustments - Funding for sewage plant maintenance contract with licensed vendor
\$233	\$8,755,473	114	<b>TOTAL RECOMMENDED</b>
\$0	\$0	0	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
\$233	\$8,755,473	114	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002</b>
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
\$233	\$8,755,473	114	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 94.8% of the existing operating budget. It represents 81.5% of the total request (\$10,744,141) for this program. The major changes include a \$ 47,585 projected decrease in Medicare collections

**PROFESSIONAL SERVICES**

\$1,500	Contractor to facilitate the group process of developing a strategic plan for management
\$21,009	Contractor to serve as medical records administrator and quality control consultant
<b>\$22,509</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$23,090	Legislative Auditor for audit services
<b>\$23,090</b>	<b>SUB-TOTAL OTHER CHARGES</b>

**Interagency Transfers:**

\$30,786	Payments to Uniform Payroll System for payroll processing
\$19,415	Payments to the Secretary of State for microfilming patient records
\$83,000	Payments to the Department of Civil Service for personnel services
\$7,300	Payments to Comprehensive Public Training Program for services

<b>\$140,501</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$163,591</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

\$588,790 Funding for the replacement of inoperable or obsolete equipment

**\$588,790 TOTAL ACQUISITIONS AND MAJOR REPAIRS**